

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The State Athletic Commission is charged with providing direction, management, control, and jurisdiction over all boxing, wrestling and sparring matches, and exhibitions conducted in the State of Idaho by any club, corporation, or association.							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation: SB 1514							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	7,000	0	0	0	7,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Appropriation Adjustments</b>							
4.31 Supplemental: This decision unit allows the Commission to make a one-time pay-off of all outstanding expenses incurred through FY 2002 for \$28,400. Ongoing funding is recommended to offset ongoing costs associated with the commissioner's honorarium at \$25.00 per day and other fixed costs, such as interagency billings. It is critical that the Commission receive the one-time supplemental and the ongoing General Fund appropriation to ensure revenue stability for continued operations; otherwise, the Commission may have to be abolished.							
General	0.00	7,500	19,700	0	0	0	27,200
Dedicated	0.00	13,700	0	0	0	0	13,700
<b>Total</b>	<b>0.00</b>	<b>21,200</b>	<b>19,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,900</b>
<b>FY 2003 Total Appropriation</b>							
General	0.00	7,500	19,700	0	0	0	27,200
Dedicated	0.00	13,700	7,000	0	0	0	20,700
<b>Total</b>	<b>0.00</b>	<b>21,200</b>	<b>26,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,900</b>
<b>FY 2003 Estimated Expenditures</b>							
General	0.00	7,500	19,700	0	0	0	27,200
Dedicated	0.00	13,700	7,000	0	0	0	20,700
<b>Total</b>	<b>0.00</b>	<b>21,200</b>	<b>26,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,900</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
General	0.00	0	(14,700)	0	0	0	(14,700)
Dedicated	0.00	(13,700)	0	0	0	0	(13,700)
<b>Total</b>	<b>0.00</b>	<b>(13,700)</b>	<b>(14,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(28,400)</b>
<b>FY 2004 Base</b>							
General	0.00	7,500	5,000	0	0	0	12,500
Dedicated	0.00	0	7,000	0	0	0	7,000
<b>Total</b>	<b>0.00</b>	<b>7,500</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,500</b>
<b>Program Maintenance</b>							
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Athletic Commission, State  
Athletic Director

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(700)	0	0	0	(700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(700)</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Total Maintenance</b>							
General	0.00	7,500	5,000	0	0	0	12,500
Dedicated	0.00	0	6,500	0	0	0	6,500
<b>Total</b>	<b>0.00</b>	<b>7,500</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
<b>FY 2004 Gov's Recommendation</b>							
General	0.00	7,500	5,000	0	0	0	12,500
Dedicated	0.00	0	6,500	0	0	0	6,500
<b>Total</b>	<b>0.00</b>	<b>7,500</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>